Wayland Union Schools
2017-18 Proposed Budget
General Fund
June 12, 2017

CATEGORY	2016-17 Revised Budget	2017-18 Proposed Budget	Variance	% Change
REVENUES				
LOCAL	$ 3,624,792	$ 3,497,998	$ (126,794)	-3.50%
NON-EDUCATIONAL ENTITY	$ 1,551,000	$ 1,634,000	$ 83,000	5.35%
STATE	$ 21,941,590	$ 22,667,274	$ 725,684	3.31%
FEDERAL	$ 383,265	$ 367,248	$ (16,017)	-4.18%
TRANSFERS/OTHER	$ 1,356,391	$ 1,213,475	$ (142,916)	-10.54%
TOTAL REVENUES	**$ 28,857,038**	**$ 29,379,995**	**$ 522,957**	**1.81%**
EXPENDITURES				
INSTRUCTIONAL				
BASIC PROGRAMS	$ 13,942,020	$ 14,439,727	$ 497,707	3.57%
ADDED NEEDS	$ 2,802,823	$ 2,784,585	$ (18,238)	-0.65%
TOTAL INSTRUCTIONAL	**$ 16,744,843**	**$ 17,224,312**	**$ 479,469**	**2.86%**
SUPPORT SERVICES				
PUPIL	$ 1,718,911	$ 1,735,618	$ 16,707	0.97%
INSTRUCTIONAL	$ 1,163,503	$ 1,179,334	$ 15,831	1.36%
GENERAL ADMINISTRATION	$ 413,353	$ 412,170	$ (1,183)	-0.29%
SCHOOL ADMINISTRATION	$ 1,768,484	$ 1,882,595	$ 114,111	6.45%
BUSINESS	$ 519,053	$ 521,497	$ 2,444	0.47%
MAINTENANCE & OPERATIONS	$ 2,424,040	$ 2,536,106	$ 112,066	4.62%
TRANSPORTATION	$ 1,179,339	$ 1,190,378	$ 11,039	0.94%
CENTRAL	$ 772,540	$ 754,095	$ (18,445)	-2.39%
ATHLETICS	$ 701,249	$ 717,455	$ 16,206	2.31%
TOTAL SUPPORT SERVICES	**$ 10,660,472**	**$ 10,929,248**	**$ 268,776**	**2.52%**
TRANSFERS & OTHER	$ 1,200,491	$ 1,080,935	$ (119,556)	-9.96%
TOTAL EXPENDITURES	**$ 28,605,806**	**$ 29,234,495**	**$ 628,689**	**2.20%**
Excess Revenue over Expenditures	$ 251,232	$ 145,500		
Beginning Fund Balance	$ 2,711,345	$ 2,962,577		
Projected Ending Fund Balance	$ 2,962,577	$ 3,108,077		
Fund Balance as Percent of total expenditures	**10.36%**	**10.63%**		
Months of Operational Expenditures	**1.24**	**1.28**		

*unaudited